

**Memorial Lutheran Church
2022 Spending Plan**

	2021 Plan	2022 Plan
Global and Local Ministry		
Mission Support	40,800	40,800
Seminarian Scholarship	600	600
Church in the World		
Lutheran Lakeside	3,600	3,600
Chaplaincy Program in Iowa City	1,000	1,000
ISU University Lutheran Center	1,200	1,200
MICA Project Home	600	600
FreeIndeed Prison Congregation	2,400	2,400
Outreach Ministry		
New Member Resources	200	200
Total for Global and Local Ministry	50,400	50,400
Faith Formation Ministry		
Sunday Church School Ministry		
Sunday School Expenses	1,000	1,000
Vacation Bible School Ministry		
Vacation Bible School Exp.	250	250
Confirmation Ministry		
Intergenerational 1-6	300	300
First Communion	100	100
Tenth grade Confirmation	100	100
Confirmation Camp	1,500	1,500
7th -9th grade Confirmation Expense	200	200
Bibles--4th and 10th Grade	600	600
Faith and Family Ministry		
Adult and Family Ministry	600	600
Total for Faith Formation Ministry	4,650	4,650
Worship and Music Ministry		
Worship and Music Materials	3,000	3,000
Video Production	15,600	-
Vocal and Instrumental Music	2,000	2,000
Piano and Organ Tuning	2,500	2,500
Director of Music Ministry Salary	30,801	31,571
Keyboard Musicians	13,600	13,600
Choir Accompanist Exp.	2,250	2,250
Total for Worship and Music Ministry	69,751	54,921
Stewardship and Facility Ministry		
Stewardship Ministry		
Stewardship Ministry Exp.	100	100
Offering Envelopes	500	600
Electronic Transfer Expense	1,500	1,500
Finance and Insurance	10,000	10,000
Parish Admin. for Outreach & Engagement Salary	16,000	42,640
Office Equipment		
Office Equipment Repair	350	350
Outside Computer Support Exp	450	450
Office Equip Cap. Imp. Exp (\$100/mo)	1,200	1,200
Office Supplies Expense	2,750	2,750
Postage Expense	2,400	2,400
Printing Services Expense	7,500	7,500
Custodial Salary Expense	14,385	18,600

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Contract Maintenance and Labor		
Lawn Care Expense	2,500	2,500
Snow removal Expense	3,000	3,000
Pest Control Expense	960	1,050
Fire Inspection System Expense	500	500
Boiler Inspection Expense	400	150
General Maintenance		
Custodial Supplies Expense	3,000	3,000
Repair/Replacement Expense	500	500
Boiler and AC Maintenance Exp	1,500	1,500
Utilities		
Gas & Electric Expense	22,000	23,000
Water/Sewer Expense	1,000	1,000
Garbage Expense	1,100	1,100
Communication		
Web Hosting Expense	500	500
Email Hosting Service	300	130
Telephone and Internet	2,700	2,500
Total for Stewardship & Facility Ministry	97,095	128,520
Support Ministry		
Pastor Compensation (Salary, Housing)		
Pastor Pension and Insurance		
Pastor FICA	125,442	94,945
Pastor Mileage Exp.	4,000	3,000
Pastor Book Allowance Exp.	500	500
Visitation / Supply Pastors		5,000
Deacon-Min. of Administration Salary		
Deacon Benefits	71,987	0
Staff Benefits		
FICA non-clergy staff	10,731	8,265
Continuing Ed Pastor	1,500	850
Continuing Ed Deacon	500	500
Continuing Ed Musicians	500	500
Staff Mileage Expense	1,000	500
Synod/Conferences	2,000	1,000
Total Support Ministry	218,160	115,060
Grand Totals	440,056	353,551